

	Budget 18	Proposed Budget 19	
<b>Income</b>			
<b>Mission Income</b>			
Mission Income from Churches			
1204160 Shared Mission Total Giving	442,415	293,405	-33.7%
Mission Income from Other Sources			
1204166 Mission Supplement from Minister Members	20,000	11,680	-41.6%
1204175 Endowment Income	14,000	10,600	-24.3%
1204180 Interest - Mission	16,200	21,209	30.9%
Per Capita Budget		29,338	
1204190 Church Resource Center	4,468	0	-100.0%
<b>Total Mission Income</b>	<b>497,083</b>	<b>366,232</b>	<b>-26.3%</b>
<b>Per Capita Income</b>			
Per Capita Income from Churches			
1104110 Per Capita for HP	628,280	685,410	9.1%
Allocation of Prior Year Net (Income) Loss	2,338	0	-100.0%
Unpaid Per Capita Allowance	(31,464)	(100,495)	219.4%
<b>Total Per Capita Income</b>	<b>599,154</b>	<b>584,914</b>	<b>-2.4%</b>
<b>Total Income - Shared Mission and Per Capita</b>	<b>1,096,237</b>	<b>951,146</b>	<b>-13.2%</b>

<b>Budget Per Capita</b>			
<b>Membership</b>			
Total Members Reported	14,514	13,968	-3.8%
Less: Estimated Unpaid Per Capita Members	(2,430)	(2,048)	-15.7%
Equals: Forecasted Paid Per Capita Members	12,084	11,920	-1.4%
<b>Per Capita</b>			
Heartland Presbytery	\$32.76	\$37.27	13.8%
Synod	\$2.80	\$2.85	1.8%
General Assembly (GA)	\$7.73	\$8.95	15.8%
<b>Total Per Capita</b>	<b>\$43.29</b>	<b>\$49.07</b>	<b>13.4%</b>

<b>Expenses</b>			
<b>Mission Expenses</b>			
General Assembly Mission Giving (16.8%)		49,292	
Synod Mission Giving (3.36%)		9,858	
CMD Congregational Ministries			
1207130 CMD Administration	100	25	-75.0%
1207148 PLACE	350	0	
1207152 Triennium, Major Events	3,000	3,000	
1207156 Youth Programming (Jr/Sr High)	2,000	1,100	
1207160 Events & Workshops	250	0	
<b>Total CMD Congregational Ministries</b>	<b>5,700</b>	<b>4,125</b>	<b>-27.6%</b>
COM(m) Committee on Ministry (mission)			
1207201 Residency Program	9,000	5,000	
<b>Total COM(m) Committee on Ministry (mission)</b>	<b>9,000</b>	<b>5,000</b>	<b>-44.4%</b>
CPM(m) Com Prep Ministry (mission)			
1207512 Candidate Scholarship/Rest	14,000	10,600	
<b>Total CPM(m) Com Prep Ministry (mission)</b>	<b>14,000</b>	<b>10,600</b>	<b>-24.3%</b>
CPR Congregational Plant & Revital			
1207100 CPR Administration	50	50	0.0%

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1207112 Undesig Mission Partner Grant	10,250	0	
1207405 Redevelopment Projects	20,000	11,100	
1207409 New Church Development	20,000	11,100	
Total CPR Congregational Plant & Revital	50,300	22,250	-55.8%
HPC Heartland Presbyterian Center			
1207808 HPC Grant	63,000	35,300	
Total HPC Heartland Presbyterian Center	63,000	35,300	-44.0%
MSJ Mission & Social Justice			
1207424 Community Mission	5,000	1,000	
1207428 Guatemala Partnership	2,000	1,100	
1207804 SJ-Interfaith Community Service	20,000	11,200	
Total MSJ Mission & Social Justice	27,000	13,300	-50.7%
PER(m) Personnel (mission)			
MSUP NCD Pastor at The Sanctuary Place			
1207790 TSP Pastor Salary	20,600	0	-100.0%
1207791 TSP Pastor Housing	20,000	0	-100.0%
1207793 TSP Pastor Prof Exp			
1207795 TSP Pastor Benefits	15,872	0	-100.0%
Total MSUP NCD Pastor at The Sanctuary Place	56,472	0	-100.0%
Total PER(m) Personnel (mission)	56,472	0	-100.0%
PUIMN Urban/Immigrant Ministry Ntwk			
Total 140931- PUIMN Grant Beneficiaries	117,000	65,300	
Total PUIMN Urban/Immigrant Ministry Ntwk	117,000	65,300	-44.2%
SMI Stewardship & Mission Interp			
1207450 SMI Administration	200	25	-87.5%
1207442 Stewardship Promotion	3,000	1,600	
Total SMI Stewardship & Mission Interp	3,200	1,625	-49.2%
WF Worship & Fellowship			
1207440 W&F Administration	500	125	-75.0%
1207438 Community Building	500	0	
Total WF Worship & Fellowship	1,000	125	-87.5%
LAMP Linwood Area Ministry Place			
1207810 LAMP Administration	50	10	-80.0%
1207731 Rent or Lease of Buildings	70,461	70,500	0.1%
Total LAMP Linwood Area Ministry Place	70,511	70,510	0.0%
Repayment of previous years' deficits		0	
AEP/CV AEP/Congregation Vitality			
1207640 AEP/Cong Vitality Salary *	45,900	45,900	0.0%
1207641 AEP/Cong Vitality Housing *	6,120	6,120	0.0%
1207642 AEP/Cong Vitality Benefits *	20,879	20,927	0.2%
1207643 AEP/Cong Vitality Prof Exp *	7,000	6,000	-14.3%
Total AEP/CV AEP/Congregation Vitality	79,899	78,947	-1.2%
<b>Total Mission Expenses</b>	<b>417,183</b>	<b>366,232</b>	
<i>Net Income Mission</i>	79,899	(0)	
<b>Per Capita Expenses</b>			
1106397 Per Capita Remitted to SoMA	40,639	33,972	-16.4%
1106398 Per Capita Remitted to GA	112,193	106,684	-4.9%
BA Business Affairs			
1106440 Legal Counsel	10,000	5,000	-50.0%
1106441 Audit	12,000	9,000	-25.0%

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1106442 Insurance - W/C, P&C	10,000	3,100	-69.0%
1106715 New Equipment	6,500	6,500	0.0%
1106716 Equipment Repair	3,200	1,000	-68.8%
1106717 Maintenance Agreements	4,650	1,200	-74.2%
1106718 Furniture	200	200	0.0%
1106719 Operating	2,000	8,000	300.0%
1106720 Supplies	7,000	2,000	-71.4%
1106721 Printing	4,400	2,000	-54.5%
1106722 Telephone/Internet	8,000	3,500	-56.3%
1106723 Books/Subscriptions	2,000	2,000	0.0%
1106724 Payroll Processing	2,000	2,000	0.0%
1106725 Postage	3,000	2,000	-33.3%
<b>Total BA Business Affairs</b>	<b>74,950</b>	<b>47,500</b>	<b>-36.6%</b>
<b>CNCL Council</b>			
1106110 Presbyterian Meeting Program/Child Care	300	1,000	233.3%
1106112 Presbytery Meals	500	350	-30.0%
1106114 Presbytery Off-Site Expense	400	0	-100.0%
1106115 Permanent Judicial Commission	500	500	0.0%
1106116 GA/SMA Commissioner Orientation	100	0	-100.0%
1106118 Office of Moderator Expense	1,200	1,200	0.0%
1106119 Council Moderator Expense	500	0	-100.0%
1106120 Council Administration	300	50	-83.3%
1106121 Council Meeting Expense	200	0	-100.0%
1106123 Business Affairs Committee	50	50	0.0%
1106124 Personnel Committee	600	500	-16.7%
1106126 Safe Boundaries Resp Panel	300	300	0.0%
1106369 Administrative Commission	200	200	0.0%
<b>Total CNCL Council</b>	<b>5,150</b>	<b>4,150</b>	<b>-19.4%</b>
<b>COM(o) Committee on Ministry (operating)</b>			
1106356 COM Administration	2,200	2,000	-9.1%
1106359 Case Counseling	500	500	0.0%
<b>Total COM(o) Committee on Ministry (operating)</b>	<b>2,700</b>	<b>2,500</b>	<b>-7.4%</b>
<b>CPM(o) Com Prep Ministry (operating)</b>			
1106357 CPM Administration	750	4,000	433.3%
1106360 Candidate Evaluation	4,000	0	-100.0%
<b>Total CPM(o) Com Prep Ministry (operating)</b>	<b>4,750</b>	<b>4,000</b>	<b>-15.8%</b>
<b>PER(o) Personnel (operating)</b>			
1106273 Staff Support & Development	500	500	0.0%
<b>EP Executive Presbyter</b>			
1106140 Executive Presbyter Salary	52,857	75,000	41.9%
1106141 Executive Presbyter Housing	25,500		-100.0%
1106142 Executive Presbyter Benefits	30,624	30,000	-2.0%
1106143 Executive Presbyter Prof Exp	12,000	12,000	0.0%
<b>Total EP Executive Presbyter</b>	<b>120,981</b>	<b>117,000</b>	<b>-3.3%</b>
<b>OSUP Operations Support</b>			
1106290 Opr Support Staff Salaries	103,854	103,854	0.0%
1106292 Opr Support Staff Benefits	77,138	81,400	5.5%
1106295 Opr Support Staff Business Exp	850	1,200	41.2%
1106297 Opr Support Staff FICA	7,945	7,945	0.0%
<b>Total OSUP Operations Support</b>	<b>189,787</b>	<b>194,399</b>	<b>2.4%</b>

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SCLK Stated Clerk			
1106130 Stated Clerk Salary	34,723	34,723	0.0%
1106133 Stated Clerk Prof Exp	8,000	7,000	-12.5%
1106134 Stated Clerk FICA	2,656	2,656	0.0%
Total SCLK Stated Clerk	<u>45,379</u>	<u>44,379</u>	-2.2%
Total PER(o) Personnel (operating)	356,647	356,278	-0.1%
Committee Administration			
1106350 NOM Administration	25	25	0.0%
1106352 COR Administration	100	25	-75.0%
1106370 CCRE Administration	<u>2,000</u>	500	-75.0%
Total Committee Administration	<u>2,125</u>	550	-74.1%
Mission Budget		29,338	
<b>Total Per Capita Expenses</b>	<b>516,833</b>	<b>584,972</b>	<b>13.2%</b>
<i>Net Per Capita</i>	<i>82,321</i>	<i>(57)</i>	
<i>Total Mission and Per Capita Expenses</i>	<i>934,017</i>	<i>951,204</i>	
Net Income	162,220	(58)	

Notes:

\* Expenses previously funded by Shared Mission.